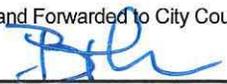




STAFF REPORT

Date: Tuesday, April 11, 2017
To: Bryan H. Montgomery, City Manager
From: Kevin Rohani, P.E. Public Works Director/City Engineer

Approved and Forwarded to City Council:


Bryan H. Montgomery, City Manager

SUBJECT: FY 2016/17 Third Quarter Report on the Capital Improvement Program

Background and Analysis

This report summarizes the status of the various projects in the City of Oakley Capital Improvement Program (CIP) at the end of the third quarter for FY 2016/17.

The City's CIP is a multi-year forecast of capital needs that include new construction projects and planned improvements of existing facilities. The CIP establishes structure by identifying, prioritizing, approving, and the funding of capital improvement projects. Since the demand for capital projects typically exceeds the amount of funds available, projects are prioritized based on the City Council's strategic goals.

The following highlights CIP project's progress in the third quarter of FY 2016/17 (January-March 2017):

1. Main Street Realignment & Improvement Project (Norcross Lane to 5th Street)

Project # 165 & 165B

Schedule: Project construction is underway

Budget: \$5.5M

Funding Source: Federal Grant, Main Street Fund, TIF, Measure J, Gas Tax and General Capital Fund

This project will reconstruct Main Street in downtown Oakley from Norcross Lane to 2nd Street and from 2nd Street to 5th Street. The scope of the project includes new curb, gutter, decorative sidewalks, landscaped medians, decorative street lights, trees, street furniture, a new traffic signal at Main Street/Norcross Lane, a new gateway monument near 2nd Street, street base repairs and final paving of Main Street. This project will build a new downtown that will be the cornerstone of the future growth and development of downtown Oakley.

2. Oakley Recreation Center Project

Project # 194

Schedule: Design is underway, construction to start in summer 2017

Budget: \$8,214,000

Funding Source: General Capital Fund, Grant

This project will design and construct a new Recreation Facility at the Moura Property on O'Hara Avenue where currently temporary buildings are used for the recreational programs of the community. The new Oakley Recreation Center will include a new athletic field, parking lot, and buildings. A new entrance to this site will be created from O'Hara Avenue, which includes a new traffic signal to provide improved circulation to and from this facility. This project will be constructed in 2 phases to better align with the funding allocations. The first phase will be constructing the athletic field, parking lot, landscaping, site utility infrastructure, and a 10,000 SF building. The second phase of the project will construct additional buildings will be deferred to future years once funding becomes available.

3. Laurel Road/Rose Avenue Intersection Improvement Project

Project # 191

Schedule: Design is currently underway

Budget: \$150,000

Funding Source: TIF Fund

The intersection of Laurel Road and Rose Avenue is a major intersection in the City of Oakley, on an arterial road that is not signalized. Currently, this intersection operates as a four-way stop and has one lane of traffic in each direction. This project will widen the intersection, construct a new traffic signal, and improve the traffic flows on Laurel Road at Rose Avenue. This project is in conjunction with a private development project that will widen the south side of Laurel Road to the east; and the City of Oakley's Capital Improvement Project (CIP # 196) which will widen the north side of Laurel Road from Rose Avenue to Mellowood Drive. This project's design is currently underway and construction will be during FY 2017/18, as funding allocations are secured.

4. Laurel Road Widening Project (Rose Avenue to Mellowood Drive)

Project # 196

Schedule: Design is currently underway

Budget: \$120,000

Funding Source: TIF Fund

This section of Laurel Road between Rose Avenue and Mellowood Drive is a narrow 2 lane road that cannot accommodate the traffic demands of the community. Laurel Road is a major arterial street in Oakley, and a direct connection to Highway 4. This section of Laurel Road has not been widened or improved due to the lack of right of way; however, the City has acquired the right of way needed for this project and the project is now moving forward. The design of this project will take place during FY 2016/17, followed by construction of the roadway widening and improvements during FY 2017/18, once construction funding is allocated. This project is in conjunction with a private development project that will widen the south side of Laurel Road to the east; and the City of Oakley's Capital Improvement Project (CIP # 191) which will reconstruct the Laurel/Rose intersection.

5. Bethel Island Road Culvert Rehabilitation Project

Project # 177

Schedule: Construction will start in fall 2017

Budget: \$90,000

Funding Source: Storm Water Fund

The storm drain infrastructure in rural parts of Oakley are primarily made up of old corrugated metal pipes. These pipes rust over time due to direct contact and exposure to water, causing them to decompose and fail. The options to address and rehabilitate these failure problems are, to line the pipes, if practical, or full replacement. Staff has determined that the Bethel Island Road 48" metal pipe can be lined. This will help the structural integrity and improve the hydraulic capacity of the storm water flow in the pipe without the need for total replacement. This rehabilitation method is the most practical and cost effective in addressing this failure. The construction of this project is on-hold in order to secure regulatory environmental agency permits, since the work will take place in the regulated waterways.

6. FY 2016/17 Storm Drain Improvement Project

Project # 183

Schedule: Construction is complete

Budget: \$100,000

Funding Source: Storm Water Fund

Lack of any storm drain system on Brock Lane has caused chronic flooding for the residents at the end of the street for many years. This project constructed a self-contained storm drain system that will help in collecting the storm drain run-off and prevent it from impacting the residential properties on this street. This project was successfully completed in March 2017.

7. FY 2016/17 Curb, Gutter and Sidewalk Repair & Reconstruction Project

Project # 181

Schedule: Construction is complete

Budget: \$100,000

Funding Source: Gas Tax and General Capital fund

This project repaired and replaced damaged concrete curb, gutter, and sidewalks in the community in conjunction with the 50-50 cost sharing program between the City and property owners. This project will help in providing safe pedestrian facilities and reduce liability and claims for trip and fall accidents. This project was successfully completed in March 2017.

8. Piper Lane Drainage Channel Trash Capture Device Project

Project # 189

Schedule: Design is underway

Budget: \$200,000

Funding Source: Stormwater Fund

The Piper Lane drainage channel is one of the major drainage outfalls from the City of Oakley to the Delta in which the City is responsible for maintaining and operating. This is an open channel that flows freely to the Delta and based on the new permit issued by the SF Regional Water Quality Control Board, it cannot convey trash to the open waters of the Delta. Historically, a large amount of trash and debris are transported to the Delta through this channel. This project will construct new trash capture devices at the upstream end of the channel near Vintage Parkway. The trash capture device will stop trash from flowing into the Delta and the City will be in compliance with the SF Regional Water Quality Control Board permit.

9. Oakley Community Dog Park Project at Nunn Wilson Park

Project # 197

Schedule: Design is currently underway, construction summer 2017

Budget: \$828,000

Funding Source: Park Impact Fee, Grant

The California Department of Parks and Recreation has awarded the City of Oakley a Land and Water Conservation Fund (LWCF) grant for construction of a Community Dog Park at the Nunn-Wilson Family Park. The Oakley Community Dog Park will encompass approximately 2.5 acres of the existing park site and include a parking lot, restroom, picnic area, fenced areas for both small and large dogs, tables, benches, turf, dog water play area, drinking fountains, agility equipment, and dog waste stations. This project when completed will be the first designated off-leash dog park in the City of Oakley.

10. FY 2016/17 Traffic Signal Modernization Project

Project # 192

Schedule: Project construction starts in May 2017

Budget: \$175,000

Funding Source: TIF

Traffic operations and public safety have become one of the more important issues for the community. This project, as part of an annual program, will replace some of the older internal components of the City's traffic signal systems and upgrade the signal infrastructure which will allow better and more coordinated traffic signal operations.

Fiscal Impact

Each project listed in this report has a budgeted source of funds which have been approved by the City Council. These sources include Grants, Gas Tax, Measure J Sales Tax, Traffic Impact Fee, General Fund, Main Street Fund, and other Special Use funds. There is no fiscal impact of the recommended action for this CIP update.

Staff Recommendation

The Oakley City Council to provide comments and input to staff on the CIP report for the third quarter of FY 2016/17.